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Programme budget for the biennium 2002-2003

The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development

United Nations Verification Mission in Guatemala

Programme budget implications of draft resolution A/57/L.27

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

The General Assembly is considering the extension of the mandate of the United Nations Verification Mission in Guatemala for one year, from 1 January to 31 December 2003. Should the General Assembly extend the mandate by adopting draft resolution A/57/L.27, requirements for 2003 of $11,631,400 net ($12,990,400 gross) would arise for the programme budget for the biennium 2002-2003. These estimates reflect a reduced level of activity as compared to 2002 and hence are approximately $3 million lower in net 2003 terms.

By its resolution 56/254 of 24 December 2001, the General Assembly appropriated an amount of $98,338,700 for special political missions under section 3, Political affairs, of the programme budget for 2002-2003 (A/56/6 (Sect.3)). As that provision has been more than fully allocated for operations approved by the Assembly or the Security Council, the above-mentioned additional requirements would require to be treated and appropriated under the procedure provided for in paragraph 11 of annex I to resolution 41/213 of 19 December 1986.

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I. Introduction

1. By its resolution 56/223 of 24 December 2001, the General Assembly authorized the renewal of the mandate of the United Nations Verification Mission in Guatemala (MINUGUA) for one year, from 1 January to 31 December 2002. The statement of programme budget implications submitted by the Secretary-General to the General Assembly prior to the adoption of the resolution (A/C.5/56/26) describes the structure and the resource requirements of MINUGUA for that period.

2. By its resolution 56/254 of 24 December 2001, the Assembly appropriated $98,338,700 for special political missions under section 3, Political affairs, of the programme budget for 2002-2003 (A/56/6 (Sect. 3)). As that provision has been more than fully allocated for operations approved by the Assembly or the Security Council, the requirements of $11,631,400 net ($12,990,400 gross) that would arise for 2003, should the General Assembly adopt draft resolution A/57/L.27, would have to be treated under the procedures provided for in paragraph 11 of annex I to resolution 41/213 of 19 December 1986. Accordingly, additional appropriations in the amount indicated are requested for the programme budget for the biennium 2002-2003.

II. Draft resolution A/57/L.27

A. Request contained in the draft resolution

3. By operative paragraph 25 of draft resolution A/57/L.27, the General Assembly would decide to authorize the renewal of the mandate of MINUGUA for a one-year period, from 1 January to 31 December 2003.

B. Relationship of the proposed request to the medium-term plan for the period 2002-2005

4. The above-mentioned request relates to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 2002-2005.[1]

C. Activities by which the request would be implemented

5. As indicated by the Secretary-General (A/54/355, para. 2), the package of agreements signed by the Government of Guatemala and the Unidad Revolucionaria Nacional Guatemalteca included detailed commitments on political, legislative, social, economic, agrarian, ethnic, military and public security issues, which were consolidated into a comprehensive peace agenda. Pursuant to General Assembly resolution 51/198 B of 27 March 1997, the mandate of the Mission was expanded to carry out international verification of the peace accords. The current phase of operation in support of consolidating the progress achieved under the peace agreements is to continue throughout 2003 at a reduced level compared to 2002. As indicated by the Secretary-General (A/57/584, para. 13), the Government of Guatemala has requested extension of the mandate of the Mission into 2004. Should the General Assembly decide to adopt draft resolution A/57/L.27, thus extending the

mandate of the Mission until 31 December 2003, the Mission would continue to carry out the activities as described in the report of the Secretary-General (A/57/584) in support of consolidating the peace accords.

D. Structure of the Mission

6. During 2002, MINUGUA has continued to carry out its mandate to verify compliance with the peace agreements, provide technical assistance, offer good offices and inform the public about its activities and results of the verification.

7. The Mission has also embarked upon a transition programme, the goal of which is to fortify the capacity of Guatemalan state and civil society institutions, as well as the international community, to carry forward the peace agenda after the withdrawal of the Mission. Special attention has been paid to the Office of the Human Rights Ombudsman, which has a mandate to verify human rights. While intensifying transition activities, MINUGUA will continue to verify the peace agreements and use its good offices and public information functions to press for fuller implementation.

8. While the Mission will be further scaled down in 2003, verification will be targeted at the commitments in the peace agreements that are considered fundamental to ensuring the durability of the process. A special effort will be devoted to documenting the nearly decade-long experience of the Mission and analysing the lessons learned.

9. The MINUGUA field offices will retain their current strength of operation. This will allow a focused verification capacity while increasing transition activities aimed at strengthening local actors, including indigenous organizations, the local offices of the Human Rights Ombudsman, the departmental peace round-table meetings and the development councils that provide greater grass-roots participation in development planning.

10. The office of the Special Representative of the Secretary-General has been streamlined with the incorporation of the functions of the existing Follow-up Unit into the Office of the Political Adviser, which is responsible for political analysis and reporting to United Nations Headquarters, providing advice to the Special Representative on overall Mission strategies and policies and taking a lead role in drafting Mission reports. The Office of the Spokesperson will continue its public information campaigns aimed at solidifying public support for the peace agreements, while also increasing activities to explain the transition process.

11. Early in 2002, the Transition Unit was formed at MINUGUA headquarters to provide strategic advice and technical support to the Special Representative on the transition process, to develop the Mission's work plan and benchmarks for transition and to monitor transition progress. The Unit will continue to identify transition partners among relevant state entities, peace institutions and civil society organizations and will propose policies for transferring to them Mission information and know-how. Special attention will be paid to coordinating the institutional strengthening of the Office of the Human Rights Ombudsman. The Unit will also work closely with the Resident Coordinator's office, relevant agencies and programmes of the United Nations system and bilateral cooperation agencies.

12. MINUGUA will continue to organize its verification of the peace agreements around four main areas: human rights, indigenous rights, the strengthening of civilian power, and economic policy and rural development. In 2003, the respective units at Mission headquarters will be slimmed down and renamed "advisory units", reflecting the need for targeted verification and to allow an increased emphasis on transition activities. The four advisories, as well as the regional offices, will devote increased staff time and resources to strengthening Guatemalan transition partners, including constitutional bodies and peace institutions.

13. The Advisory Unit on Human Rights, in coordination with the Transition Unit, will prioritize activities to build the capacity of the Human Rights Ombudsman to carry out verification. The Advisory Unit on Indigenous Rights will continue its support for organizing the efforts of indigenous groups around the peace agreements, will work closely with the Office of the Human Rights Ombudsman to strengthen its capabilities on these issues, and will closely coordinate its activities in 2003 with the Office of the United Nations High Commissioner for Human Rights. The Advisory Unit on Strengthening of Civilian Power will emphasize the key reforms that will solidify the transition, including reforms to the military defence policy and doctrine called for in the peace agreements. The Advisory Unit on Economic Policy and Rural Development will prioritize work around rural development policy and the land issue.

14. To ensure that the experience of MINUGUA is adequately documented and analysed, the new Mission History and Lessons Learned Unit will prepare an official report on the history of MINUGUA and the lessons learned. Mission documents will be organized and located in accessible national and international archives.

15. With the demobilization and disarmament process now complete and civilian staff competently managing military and police reform issues, the posts of Military Adviser and Police Adviser will no longer be necessary. One police observer will remain in each regional office to participate in the verification of human rights cases. These officers will also monitor reform efforts related to public security and the armed forces.

16. In consultation with MINUGUA and the Department of Political Affairs, the United Nations Development Programme has been tailoring its efforts to reflect peace agenda priorities and to anticipate possible gaps created by the departure of MINUGUA.

E. Estimated requirements of the Mission for the period from 1 January to 31 December 2003

17. As indicated in annex I.A, the actual estimated costs of the extension of the mandate of MINUGUA for the period from 1 January to 31 December 2003 amount to $11,602,900 net ($12,961,900 gross). This represents a reduction in the annual provisions for 2002, by $3,155,200 net ($1,793,200 gross). A net reduction of 38 positions is proposed. This includes the abolition of 7 Professional positions, 9 Field Service and other international General Service positions, 16 local staff positions, and 7 United Nations volunteers, partially offset by the addition of a new position of national officer. In the light of the importance of activities relating to the rights of the indigenous people in the implementation of the peace accords, a P-3 position was temporarily redeployed from the Guatemala regional office. Since that position

needs to be returned to the regional office, a position of national Officer is requested so as to ensure that the activities of the Advisory Unit on Indigenous Rights are not adversely affected. Public information activities aimed at solidifying public support for the peace agreements are crucial, especially for explaining the transition process to the public. Accordingly, the position of national officer as well as 2 local level positions are requested to strengthen the public information component of the Mission. The Mission History and Lessons Learned Unit is being established for the purpose of documenting the Mission's 10-year experience for the benefit of future United Nations peace operations, Guatemalans and audiences outside the country. The head of the Unit will be a P-5 position, redeployed from Office of the Spokesman and supported by one General Service (Other level) and one local level staff. Staffing requirements for the period and supplementary information on the cost estimates are shown in annexes I.B and I.C, respectively. There are no non-recurrent requirements requested in the present proposals. Since activities will continue through 31 December 2003, no provision has been made for liquidation costs. Information on Mission-specific cost parameters is contained in annex II, information on the use of extrabudgetary resources is provided in annex III and an organigramme is contained in annex IV.

18. An amount of $14,755,100 was appropriated by the General Assembly for MINUGUA for the period from 1 January to 31 December 2002. Expenditures for the one-year period ending 31 December 2002 are estimated at $14,783,600, resulting in an estimated deficit of $28,500. Taking this into account, the overall additional amounts required for MINUGUA for the period from 1 January to 31 December 2003 amount to $11,631,400 net ($12,990,400 gross). Details of the preliminary budget performance of the Mission for 2002 are contained in annex V.

III. Action required of the General Assembly

19. **Should the General Assembly adopt draft resolution A/57/L.27, additional appropriations would be required for the programme budget for the biennium 2002-2003 in the amount of $11,631,400 under section 3, Political affairs, and the amount of $1,359,000 under section 32, Staff assessment, which would be offset by a corresponding amount under income section 1, Income from staff assessment.**

Notes

[1] *Official Records of the General Assembly, Fifty-fifth Session, Supplement No. 6* (A/55/6/Rev.1).

Annex I

Cost estimates for the period from 1 January to 31 December 2003

A. Summary statement

(Thousands of United States dollars)

		1	2	3 = (1 - 2)	4	5 = (4 - 3)	6
					1 January to 31 December 2003		
	Category of expenditure	Appropriation, 1 January-31 December 2002	Estimated expenditures, 1 January-31 December 2002	Variance: savings/ (deficit)	Total requirements	Net additional requirements	Non-recurrent costs
I.	**Military personnel costs**						
	1. Military observers	137.9	141.0	(3.1)	-	3.1	-
	2. Other costs pertaining to military personnel	1.6	1.6	-	-	-	-
	Total, category I	**139.5**	**142.6**	**(3.1)**	**-**	**3.1**	**-**
II.	**Civilian personnel costs**						
	1. Civilian police	348.8	335.3	13.5	209.3	195.8	-
	2. International and local staff	8 916.3	9 110.5	(194.2)	7 088.9	7 283.1	-
	3. United Nations volunteers	2 603.5	2 603.5	-	2 127.4	2 127.4	-
	Total, category II	**11 868.6**	**12 049.3**	**(180.7)**	**9 425.6**	**9 606.3**	
III.	**Operational costs**						
	1. Premises/accommodation	1 129.2	1 114.1	15.1	1 160.9	1 145.8	-
	2. Transport operations	228.3	189.0	39.3	162.5	123.2	-
	3. Air operations	21.0	14.0	7.0	10.0	3.0	-
	4. Communications	386.5	308.5	78.0	230.1	152.1	-
	5. Other equipment	389.3	361.3	28.0	148.9	120.9	-
	6. Supplies and services	266.4	229.0	37.4	192.9	155.5	-
	7. Air and surface freight	11.5	23.2	(11.7)	15.0	26.7	-
	Total, category III	**2 432.2**	**2 239.1**	**193.1**	**1 920.3**	**1 727.2**	**-**
IV.	**Other programmes**						
	1. Public information programmes	277.8	313.7	(35.9)	247.0	282.9	-
	2. Training programmes	37.0	38.9	(1.9)	10.0	11.9	-
	Total, category IV	**314.8**	**352.6**	**(37.8)**	**257.0**	**294.8**	**-**
	Total requirements	**14 755.1**	**14 783.6**	**(28.5)**	**11 602.9**	**11 631.4**	**-**
V.	**Income from staff assessment**	**-**	**-**	**-**	**1 359.0**	**1 359.0**	**-**
	Total requirements	**14 755.1**	**14 783.6**	**(28.5)**	**12 961.9**	**12 990.4**	**-**
VI.	**Voluntary contributions**	**-**	**1 160.2**	**-**	**682.7**	**682.7**	**-**
	Total	**14 755.1**	**15 943.8**	**(28.5)**	**13 644.6**	**13 673.1**	**-**

B. Current and proposed staffing requirements

	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service*	*Other level*	***Sub-total***	***Total international***	*Local staff*	*National officers*	***Total local***	*United Nations Volunteers*	***Grand total***
	a	b	c	d	e	f	**g= (a to g)**	h	i	**j= (h+i)**	**k= (g+j)**	l	m	**n= (l+m)**	o	**p= (k+n+o)**
Substantive services																
Office of Head of Mission																
Current	1	1	-	1	2	1	**6**	-	2	**2**	**8**	5	-	**5**	-	**13**
Proposed	1	1	-	1	3	1	**7**	-	-	**-**	**7**	3	-	**3**	-	**10**
Mission History and Lessons Learned Unit (new)																
Current	-	-	-	-	-	-	**-**	-	-	**-**	**-**	-	-	**-**	-	**-**
Proposed	-	-	1	-	-	-	**1**	-	1	**1**	**2**	1	-	**1**	-	**3**
Advisory Unit on Human Rights (previously human rights and justice/legal)																
Current	-	-	1	1	5	-	**7**	-	1	**1**	**8**	3	1	**4**	3	**15**
Proposed	-	-	1	1	1	-	**3**	-	-	**-**	**3**	1	1	**2**	2	**7**
Transition Unit																
Current	-	-	1	1	-	-	**2**	-	-	**-**	**2**	1	1	**2**	-	**4**
Proposed	-	-	1	-	1	-	**2**	-	-	**-**	**2**	1	-	**1**	1	**4**
Public Information Unit and Office of the Spokesman																
Current	-	-	1	-	1	-	**2**	-	1	**1**	**3**	4	2	**6**	1	**10**
Proposed	-	-	-	1	1	-	**2**	-	1	**1**	**3**	6	3	**9**	1	**13**
Advisory Unit on Strengthening of Civilian Power (previously public security and military issues)																
Current	-	-	1	-	2	-	**3**	-	-	**-**	**3**	3	-	**3**	2	**8**
Proposed	-	-	1	-	1	-	**2**	-	-	**-**	**2**	1	-	**1**	-	**3**
Advisory Unit on Indigenous Rights (previously Advisory Unit on Indigenous Affairs)																
Current	-	-	-	1	-	-	**1**	-	-	**-**	**1**	1	1	**2**	1	**4**
Proposed	-	-	-	1	-	-	**1**	-	-	**-**	**1**	1	2	**3**	1	**5**
Advisory Unit on Conflict and Modernization of the State																
Current	-	-	-	-	1	-	**1**	-	-	**-**	**1**	1	-	**1**	2	**4**
Proposed	-	-	-	-	-	-	**-**	-	-	**-**	**-**	-	-	**-**	-	**-**

	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Service	Other level	Sub-total	Total inter-national	Local staff	National officers	Total local	United Nations Volun-teers	Grand total
	a	b	c	d	e	f	g= (a to g)	h	i	j= (h+i)	k= (g+j)	l	m	n= (l+m)	o	p= (k+n+o)
Advisory Unit on Economic Policy and Rural Development (previously social and economic affairs, resettlement and integration)																
Current	-	-	1	-	3	1	**5**	-	-	-	**5**	3	-	**3**	4	**12**
Proposed	-	-	1	-	2	-	**3**	-	-	-	**3**	1	-	**1**	-	**4**
Regional offices																
Current	-	-	1	5	12	-	**18**	-	-	-	**18**	47	-	**47**	47	**112**
Proposed	-	-	1	5	11	-	**17**	-	-	-	**17**	47	-	**47**	49	**113**
Total, substantive																
Current	**1**	**1**	**6**	**9**	**26**	**2**	**45**	-	**4**	**4**	**49**	**68**	**5**	**73**	**60**	**182**
Proposed	**1**	**1**	**6**	**9**	**20**	**1**	**38**	-	**2**	**2**	**40**	**62**	**6**	**68**	**54**	**162**
Administrative services																
Chief Administrative Officer																
Current	-	1	-	-	-	-	**1**	-	3	**3**	**4**	1	-	**1**	-	**5**
Proposed	-	-	1	-	-	-	**1**	-	1	**1**	**2**	1	-	**1**	-	**3**
Finance																
Current	-	-	-	1	-	-	**1**	-	2	**2**	**3**	7	-	**7**	-	**10**
Proposed	-	-	-	1	-	-	**1**	-	1	**1**	**2**	6	-	**6**	-	**8**
Electronic data processing																
Current	-	-	-	-	-	-	-	-	2	**2**	**2**	5	-	**5**	-	**7**
Proposed	-	-	-	-	-	-	-	-	1	**1**	**1**	4	-	**4**	-	**5**
Personnel																
Current	-	-	-	1	-	-	**1**	1	-	**1**	**2**	5	-	**5**	-	**7**
Proposed	-	-	-	1	-	-	**1**	-	-	-	**1**	4	-	**4**	-	**5**
Communications																
Current	-	-	-	-	-	-	-	1	1	**2**	**2**	14	-	**14**	-	**16**
Proposed	-	-	-	-	-	-	-	-	1	**1**	**1**	12	-	**12**	-	**13**
General services																
Current	-	-	-	-	-	-	-	1	2	**3**	**3**	13	-	**13**	-	**16**
Proposed	-	-	-	-	-	-	-	1	2	**3**	**3**	10	-	**10**	-	**13**

	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service*	*Other level*	***Sub-total***	***Total international***	*Local staff*	*National officers*	***Total local***	*United Nations Volunteers*	***Grand total***
	a	b	c	d	e	f	g= (a to g)	h	i	j= (h+i)	k= (g+j)	l	m	n= (l+m)	o	p= (k+n+o)
Transport																
Current	-	-	-	-	-	-	-	1	-	1	1	17	-	17	-	18
Proposed	-	-	-	-	-	-	-	1	-	1	1	14	-	14	-	15
Security																
Current	-	-	-	-	-	-	-	-	3	3	3	4	-	4	-	7
Proposed	-	-	-	-	-	-	-	-	2	2	2	4	-	4	-	6
Programme Administration Support Unit																
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3
Proposed	-	-	-	-	-	-	-	-	-	-	-	1	-	1	2	3
Total, administrative services																
Current	-	1	-	2	-	-	3	4	13	17	20	66	-	66	3	89
Proposed	-	-	1	2	-	-	3	2	8	10	13	56	-	56	2	71
Grand total																
Current	1	2	6	11	26	2	48	4	17	21	69	134	5	139	63	271
Proposed	1	1	7	11	20	1	41	2	10	12	53	118	6	124	56	233

C. Supplementary information

Civilian personnel costs

Estimate: $9,425,600

Civilian police

1. Resource requirements for the civilian police officers are estimated at a reduced level of $209,300. The number of civilian police officers will be reduced from 10 in 2002 to 6 in 2003, and requirements relate to the deployment of 6 civilian police officers (one in each region), and include mission subsistence allowance calculated at $107 per day for the first 30 days and $82 per day thereafter ($184,100), travel costs ($21,600), clothing allowance ($1,200) and a provision for potential death and disability compensation ($2,400). Travel costs relate to the rotation of all 6 civilian police officers, estimated at $3,600 per rotation travel.

International and local staff

2. Requirements relating to international and local staff are estimated at $7,088,900, reflecting a reduction of approximately $2 million, compared to 2002. With the scaling down of the Mission, the number of international and local staff will be reduced from 208 in 2002 to 177 in 2003. Provisions are made for the 53 international and 124 local staff for the various organizational units of MINUGUA, as detailed in annex I.B, in respect of salary costs ($4,184,100), common staff costs ($1,479,400) and Mission subsistence allowance ($1,308,600). Based on a planned scaling down of the Mission, vacancy rates of 17.5 per cent for international staff and 3 per cent for local staff have been used to estimate the staff costs. The estimate also reflects the entitlements to post adjustment of 3 of the 53 international staff to account for the fact that the majority of staff are Mission appointees. Included in the total cost of staff are provisions for Mission subsistence allowance for international staff estimated at $82 per day. Based on the experience in 2002, a provision of $20,000 is also made for the overtime of local staff.

3. An amount of $43,700 is requested for consultancy services in 2003. The provision would cover the services of international and local consultants and experts in the areas of indigenous affairs, human rights and justice, and strengthening civilian power. These services will be required by the Mission to facilitate and ensure smooth transition. The requirements would cover the fees and travel costs of 2 international and 6 local consultants.

4. The estimated travel costs of $53,100 cover both local travel within the Mission area ($40,400) and international travel ($12,700). Local travel includes travel of staff within the Mission area in connection with consultations, meetings, and coordination and verification activities. Provisions are also made for travel to New York and Europe by senior officials of the Mission.

5. The number of the United Nations volunteers assigned to MINUGUA will be reduced from 63 in 2002 to 56 in 2003. The total requirements for the 56 volunteers are estimated at a reduced level of $2,127,400. A vacancy factor of 10 per cent has been used in estimating the requirements.

Operational costs

Estimate: $1,920,300

Premises/accommodation

6. The estimates for rental of premises ($579,500) are based on the actual rental costs in 2002 and anticipated increases under some of the contracts, which are due for renewal. The estimates also reflect the addition of new premises for the Guatemala regional office, and the reduction in rent negotiated for the Mission's headquarters. The Mission will occupy 23 different premises within the Mission area, including the headquarters and regional and subregional offices, a warehouse, parking lots and areas for repeater sites.

7. A provision ($15,000) is made for routine maintenance of premises and communication sites in 2003. A provision ($15,200) is also made for related supplies and services.

8. Provisions estimated at $185,400 include the cost of electricity ($172,800) at a monthly rate of $14,400, water ($9,300) at a monthly rate of $772, and generator fuel ($3,300) at a monthly rate of $275 for the Mission headquarters and regional and subregional offices.

9. Requirements for security and cleaning services are estimated at $365,800 on the basis of experience in 2002.

Transport operations

10. Requirements for transport operations are estimated at a reduced level of $162,500. A provision of $66,100 is made for spare parts, repairs and maintenance for the vehicle fleet, based on the type and frequency of maintenance required for different vehicles. In 2003, MINUGUA will maintain a fleet of 98 vehicles (a reduction from the 128 vehicles maintained in 2002), comprising 28 sedans, 5 buses, 6 pick-up trucks, 12 Land Cruisers, 46 4Runners and a forklift. The estimates are based on experience in 2002, when fewer maintenance checks were required as a result of fewer trips and consequently, less mileage covered. Costs of rental of heavy-duty trucks and recovery trucks for use throughout the Mission area are estimated at $2,200. Provisions are also made for petrol and diesel ($75,600) and for oil and lubricants at 5 per cent of the fuel costs ($3,800). The cost of vehicle insurance for the Mission's 98 vehicles is provided at $14,800.

Air operations

11. The estimated requirement of $10,000 for air operations in 2003 is based on a requirement of 14 hours at $700 per hour ($9,800), plus $25 per hour for 8 hours of waiting time ($200). Travel by helicopter will be limited to emergency evacuations and travel to remote areas.

Communications

12. Provisions for communications are estimated at a reduced level of $230,100. These include the costs of spare parts, supplies and maintenance ($32,900) and of commercial communications ($197,200). No acquisition of new communications equipment is anticipated. The costs of commercial communications are estimated on

the basis of experience. Provisions for commercial communications include INMARSAT and INTELSAT charges, telephone, pouch and other mail services.

Other equipment

13. Provisions for other equipment, amounting to a much reduced level of $148,900, relate to the costs of spare parts, repairs and maintenance service for electronic data-processing equipment, including a maintenance and service contract for linkage with regional and subregional offices and other support services ($128,900), as well as maintenance of generators, refrigerators, uninterrupted power supply and other office furniture and equipment ($20,000).

Supplies and services

14. Requirements for supplies and services are estimated at a reduced level of $192,900. Provisions for supplies amounting to $61,700 relate to stationery and office supplies at $1,000 per month ($12,000), electronic data-processing supplies ($16,100), electrical supplies ($6,000), medical supplies at a monthly rate of $100 ($1,200), cleaning materials ($7,200), subscriptions ($7,200) and other miscellaneous supplies ($12,000). Provisions in the amount of $131,200 are also requested for data-processing services, including software licences ($73,200), medical services ($4,200), hospitality ($1,200), audit ($40,000) and other miscellaneous services ($12,600).

Air and surface freight

15. A provision of $15,000 is requested for air and surface freight between regional offices and Mission headquarters, based on past actual expenditure and in anticipation of a similar level of requirements.

Other programmes

Estimate: $257,000

Public information programmes

16. Resources at a reduced level of $247,000 are requested for public information activities, including the production and distribution of publications and posters, special events, seminars on peace accords and on indigenous affairs, production of videos and publications, and photographic supplies. The provision would also cover radio and television programmes, and radio broadcasts in Spanish and in 24 indigenous languages throughout the country.

17. A reduced provision of $10,000 is requested for staff training.

Annex II

Supplementary information on cost estimates for the period from 1 January to 31 December 2003

A. Mission specific costs and ratios

(United States dollars)

	Proposed estimates				
	Previous submission, 1 January-31 December 2002	*Average strength*	*Unit or daily cost*	*Monthly cost*	*Explanation*
1. Mission subsistence allowance					
(a) First 30 days	107		107		
(b) After 30 days	82		82		
2. Travel costs (round trip)					
(a) Air					
Military observers	3 600				No military advisers in 2003
Civilian police	3 600	6	3 600		Civilian police officers reduced from 10 to 6 in 2003
Civilian staff					
New York	800		800		Rounded to nearest 100
Europe	3 200		3 200		
Local: Guatemala/field	45		45		Reimbursement of accommodation costs
Field to headquarters	60		60		Reimbursement of accommodation costs
(b) Daily subsistence allowance					
New York	275		275		Established daily subsistence allowance
Europe	195		195		Average rate for costing purposes
Local					
3. Civilian staff					
International staff	69	53			International staff decreased by 16: 1 D-1, 1 P-4, 5 P-3, 1 P-2, 2 Field Service officers and 7 General Service (Other level)
National officers	5	6			Reflects the addition of 1 National officer
Local staff	134	118			Reflects the decrease of 16 posts
Net salary	900			933	Based on actual monthly payroll equivalent to 3/5 average General Service salary
Common staff costs	310			283	Based on overall ratio between net salary and the common staff costs for the period 1998-2002
United Nations volunteers (average cost/volunteer)	3 443	56		3 166	Reflects reduction of 7 positions, with 56 remaining, comprising 54 plus 2 in programme administration for support of the volunteers. Allowance has been made for a vacancy rate of 10 per cent

	Proposed estimates				
	Previous submission, 1 January-31 December 2002	*Average strength*	*Unit or daily cost*	*Monthly cost*	*Explanation*
Consultants	5 610	2		4 700	International consultants: 4 work-months
	3 145	6		2 075	National consultant: total of 12 work-months
4. Rental of premises					
(a) Rental					
Headquarters, Torre Granito	30 000			30 000	Based on renewal of 2002 lease
Parking	1 950			1 968	Actual rents, based on actual costs upon renewal in 2002
Transport house, workshop and parking	2 058			2 239	Actual rents, based on actual costs upon renewal in 2002
Regional and mobile offices	7 261			9 114	Average rent increased because of the transfer of the Regional Office from Torre Granito to a different location in Guatemala City; also reflects increases in actual rents upon renewal in 2002
Warehouses and communications workshop	2 916			3 208	Reflects actual costs, including 2002 increases
Parking at field offices	729			951	Reflects actual costs, including 2002 increases
Repeater sites	474			814	Reflects actual costs, including 2002 increases
(b) Minor alterations (cost per month)	1 250			1 250	Based on actual costs
(c) Utilities					
Electricity	14 300			14 400	Based on actual costs
Water	675			772	Based on actual costs
Generator fuel	275			275	
5. Transport operations					
Maintenance of vehicles	8 435			5 508	Reduction in number of vehicles and mileage of vehicle fleet
Rental of vehicles	233			183	Based on estimated average monthly costs
Petrol					
Gas	850			954	Based on usage of 17 gallons per month at $1.92 per gallon by 28 vehicles
Diesel	12 943			7 830	Based on usage of 55 gallons per month at $1.40 per gallon by 70 vehicles
Oil and lubricants	5 per cent of petrol/ diesel costs			5 per cent of petrol/ diesel costs	
Insurance (per annum, per vehicle)					
Worldwide	60			60	
Local	55			91	Based on actual cost

	Proposed estimates				
	Previous submission, 1 January-31 December 2002	*Average strength*	*Unit or daily cost*	*Monthly cost*	*Explanation*
6. Air operations					
(a) Helicopter operations					
Hire/charter costs	21 000 30 hours			10 000 14 hours	No regular air operations; helicopter service will be chartered on an as-needed basis for emergency situations (cost: $700 per hour for 14 hours in 2003)
7. Communications					
(a) Spare parts, supplies and maintenance	8 000			2 742	Based on actual costs
(b) Commercial communications	19 583			16 433	Based on average monthly costs (all telephone carriers)
8. Supplies and services					
(a) Miscellaneous services	2 500			1 400	Based on actual costs and expected reduction in Mission strength
(b) Official hospitality	125			100	Based on gradual reduction in Mission strength
(c) Miscellaneous supplies	8 675			5 142	Based on reduced requirements as a result of reduction in Mission strength
9. Public information programme	23 150			20 600	Based on overall scaling down of the mission
10. Training programme	2 930			5 000	Cost per trip to Brindisi for seminar for each of 12 staff members
11. Air and surface freight					
Commercial freight and cartage					
Monthly cost	960			1 250	Based on projected average monthly expenditure

Annex III

Use of extrabudgetary resources

1. During 2002, the Trust Fund for the Guatemala Peace Process has been utilized for actions aimed at supporting the implementation of and compliance with the peace agreements. Resources from the Trust Fund have been used to provide technical assistance and other forms of support to strengthen national institutions and increase the capacity of civil society actors to participate effectively in the new structures that emerge as part of the peace process. Projects funded from the Trust Fund included continuation of work on strengthening the National Civilian Police, especially as regards human rights training, augmenting its multicultural composition and developing internal, personnel control systems; supporting an innovative justice administration centre for indigenous communities; strengthening the capacity of the local governance bodies in participatory development planning; supporting public policy developments in respect of fiscal, labour and agrarian issues; promoting the legislative reforms called for by the peace agenda; and carrying out extensive public information work on peace-related issues, especially in rural areas. A new project area was initiated in 2002 to strengthen the Commission to Follow up the Implementation of the Peace Agreements and the round-table meetings on peace that involve local citizens, both of which are peace institutions that facilitate the participation of civil society. As part of the transition process, coordination with the United Nations Development Programme (UNDP) has been strengthened in regard to these projects so that, as they draw to a close, the lessons learned and any identified needs for additional technical assistance can be undertaken by UNDP in the most effective manner. It is anticipated that most of the above-mentioned projects will be completed by the end of 2002. Allocations from the Trust Fund for various activities in support of the mandate of the Mission amount to $1.2 million.

2. In 2003, the resources of the Fund will continue to support work on public information, the round-table meetings and the legislative reform project. These projects will provide key support in the implementation of the peace agreements. As indicated in the table below, based on the contributions already approved or under negotiation with donors, it is anticipated that an estimated amount of US$ 682,700 will be made available for these projects in 2003. In addition, the Mission expects to make use of any remaining balances that may have accrued in the Trust Fund, to support initiatives aimed at ensuring the sustainability of the peace process in the future.

Project or activity	*Estimated budget*	*Donor*
Legislative reform	300 000	Sweden
Round-table meetings	150 000	Canada
Round-table meetings	100 000	Germany
Public information	119 600	Norway
Public information	13 100	Belgium
Total	**682 700**	

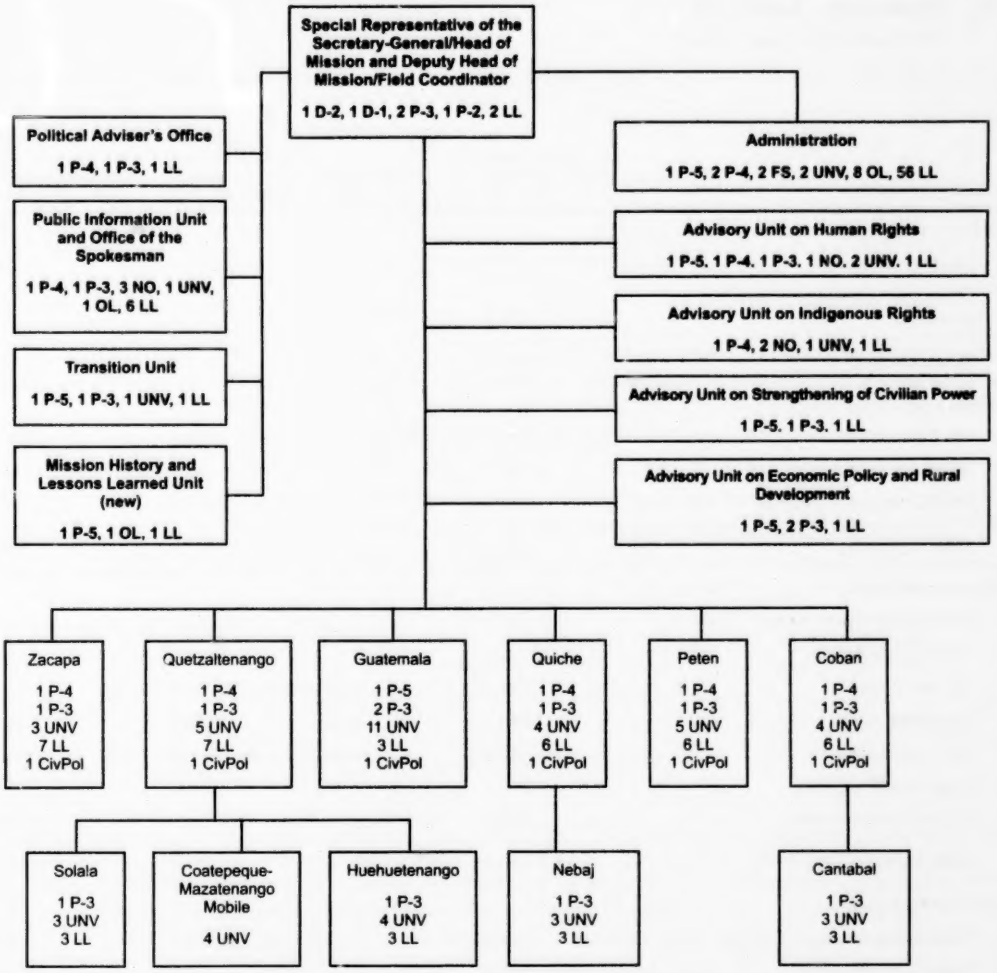
3. Activities relating to public information include the continued implementation of educational programmes on the peace agreements and peace process for teachers and directors at public schools; training programmes for journalists working at the departmental level to increase their capacity to report on the peace agenda and the implementation process; and training programmes for university professors of journalism to help build the analytical and reporting capacity in regard to the peace agenda.

4. Activities carried out under the project on legislative reform include the provision of technical assistance to the Congress on the legislative peace agenda; the dissemination of legislative proposals, draft legislation and final legislation; and the facilitation of consensus-building processes and political agreements among the political parties represented in the Congress.

5. The project on round-table meetings will focus on strengthening the capacity of civil society to develop proposals on the peace agenda and to participate effectively in local governance councils for development planning; strengthening of round-table meetings at the departmental level to allow for the increased participation of citizens; and ensuring that agendas for peace and development, within the framework provided by the peace agreements, form a permanent part of public debate and advocacy at the local level.

Annex IV

Proposed staffing, by organizational unit, 1 January to 31 December 2003



Annex V

Preliminary performance report for the period from 1 January to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

	Category of expenditure	*1* *Appropriation, 1 January-31 December 2002*	*2* *Non-recurrent expenditure*	*3* *Estimated expenditures, 1 January-31 December 2002*	*4 = (3 - 1)* *Increased (decreased) requirements*
I.	**Military personnel costs**				
	1. Military observers	137.9	-	141.0	3.1
	2. Other costs pertaining to military personnel	1.6	-	1.6	-
	Total, category I	**139.5**	**-**	**142.6**	**3.1**
II.	**Civilian personnel costs**				
	1. Civilian police	348.8	-	335.3	(13.5)
	2. International and local staff	8 916.3	-	9 110.5	194.2
	3. United Nations volunteers	2 603.5	-	2 603.5	-
	Total, category II	**11 868.6**	**-**	**12 049.3**	**180.7**
III.	**Operational costs**				
	1. Premises/accommodation	1 129.2	-	1 114.1	(15.1)
	2. Transport operations	228.3	-	189.0	(39.3)
	3. Air operations	21.0	-	14.0	(7.0)
	4. Communications	386.5	45.5	308.5	(78.0)
	5. Other equipment	389.3	201.3	361.3	(28.0)
	6. Supplies and services	266.4	-	229.0	(37.4)
	7. Air and surface freight	11.5	-	23.2	11.7
	Total, category III	**2 432.2**	**246.8**	**2 239.1**	**(193.1)**
IV.	**Other programme**				
	1. Public information programmes	277.8	-	313.7	35.9
	2. Training programmes	37.0	-	38.9	1.9
	Total, category IV	**314.8**	**-**	**352.6**	**37.8**
	Total I+II+III+IV	**14 755.1**	**246.8**	**14 783.6**	**28.5**

B. Supplementary information

Military personnel costs (increase $3,100)

1. The increase reflects the actual cost of travel of military personnel, which proved to be higher than budgeted.

Civilian personnel costs (increase $180,700)

Civilian police (decrease $13,500)

2. The decrease under this heading is attributable to reduced requirements in Mission subsistence allowance ($24,800) owing to the vacancy rate experienced, which is partially offset by an increase of $11,300 under travel owing to a higher-than-anticipated average cost of planned trips by the civilian police.

International and local staff (increase $194,200)

3. The increased requirements under this heading consist of savings under Mission subsistence allowance ($125,000) and official travel ($18,800) and increased requirements under staff costs ($168,000). The reduced level of requirements under Mission subsistence allowance is attributable to a vacancy rate that is higher than the budgeted rate.

4. The reduced requirements under travel resulted from the reduced frequency of meetings of regional coordinators at Mission headquarters and reduced internal travel. The increase in staff costs resulted mainly from the increase in the salaries of local General Service staff by 9.4 per cent and of national officers by 7.1 per cent, which became effective on 1 April 2002. Other increased requirements are attributable to the need for the Mission to engage the specialized services of experts in economic and social affairs, resettlement and integration, indigenous affairs, public security and military issues, human rights and justice.

Operational requirements (decrease $193,100)

Premises/accommodation (decrease $15,100)

5. The decrease under this heading comprises savings under maintenance supplies ($4,000), maintenance services ($1,500) and utilities ($18,900), partially offset by the increased requirements of $2,800 under rental of premises and of $6,500 under contractual security and cleaning services. The savings under maintenance supplies and services resulted from the lower-than-anticipated costs for fumigation and garbage collection. The savings under utilities reflect the savings on electricity. The increase under rental of premises reflect the increase in rentals for three field offices, and that under contractual security and cleaning services is attributable to the general salary increases mandated by the Government.

Transport operations (decrease $39,300)

6. The decrease comprises the non-use of the provision for rental of recovery vehicles ($2,800), less-than-anticipated requirements for spare parts ($9,500) and

savings on petrol, oil and lubricants ($32,000), partially offset by the increased requirement of $5,000 under insurance for vehicles. Since there was no incident for which a towing or recovery service was required, the rental provision was not used. The savings under spare parts and petrol, oil and lubricants are attributable to a reduced level of vehicle use and the consequent reduction in frequency for maintenance as well as mileage. The increase in vehicle insurance is attributable to a higher rate of insurance costs than anticipated and taken into account in preparing the estimates.

Air operations (decrease $7,000)

7. The decrease relates primarily to the actual use of a helicopter to access remote areas, and the absence of any emergency evacuation situations.

Communications (decrease $78,000)

8. The decrease reflects the lower prices negotiated with the local providers of Internet services and commercial communications, as well as lower usage of long-distance calls by the Mission.

Other equipment (decrease $28,000)

9. The savings relate to a less-than-anticipated need for repair and maintenance costs, resulting from decreased need for repair and maintenance of equipment.

Supplies and services (decrease $37,400)

10. The decrease under this heading reflects the general pattern of expenditure during 2002 under supplies and services, and relates to the reduced requirements for stationery and office supplies, and miscellaneous services.

Air and surface freight (increase $11,700)

11. The increased requirement under this heading is attributable to the additional costs of shipment of 93 rebuilt computers from the United Nations Logistics Base at Brindisi to replace the Mission's obsolete equipment.

Other programmes (increase $37,800)

Public information programmes (increase $35,900)

12. The large number of activities undertaken, especially those relating to continuing seminars and meetings in all regional and subregional offices, resulted in an overall increase in requirements of $35,900. This increase also reflects the costs of printing a large number of reports.

Training (increase $1,900)

13. The increase reflects the additional training carried out for security officers in the Mission area.